

## How to read the summary tables

A summary table appears near the beginning of each branch of government or secretarial area in Section B, the section of this document that describes the Governor's proposed operating budget for the 2000-02 biennium. The table provides an at-a-glance summary for each

agency within that branch of government or, for the Executive Department, within that secretarial area. It also shows a total recommendation for the branch of government or secretariat. A sample summary table is shown below.

Agency	Fiscal year 2001			Fiscal year 2002		
	GF	NGF	All funds	GF	NGF	All funds
	Secretary of Finance	000.0	000.0	000.0	000.0	000.0
Department of Accounts	000.0	000.0	000.0	000.0	000.0	000.0
Department of Planning and Budget	000.0	000.0	000.0	000.0	000.0	000.0
Department of Taxation	000.0	000.0	000.0	000.0	000.0	000.0
Department of the State Internal Auditor	000.0	000.0	000.0	000.0	000.0	000.0
Department of the Treasury	000.0	000.0	000.0	000.0	000.0	000.0
Treasury Board	000.0	000.0	000.0	000.0	000.0	000.0
<b>Total for Finance</b>	000.0	000.0	000.0	000.0	000.0	000.0

Dollars in millions. Figures may not add due to rounding. See "How to read the summary tables" on page 8.

### Notes to these tables

- ▶ All figures represent dollars rounded to millions (e.g., \$146,237,002 is shown as \$146.2).
- ▶ Due to rounding, figures may not add exactly.
- ▶ Figures in parentheses are negative amounts (reductions).
- ▶ "< 0.1" indicates an amount less than \$100,000.
- ▶ Agencies appear in the same order as in the Budget Bill.

# How to read the detail tables

The detail tables appear in Section B, at the end of each branch of government or secretarial area. They provide details on the Governor's proposals for the operating budget of each agency within that branch of government or

secretarial area. Agencies are displayed in the same order as in the Budget Bill. Figures are whole dollar amounts, except where indicated as percent or position level. Negative numbers appear in parentheses.

**General fund (GF)**

This column shows the "general fund" amount recommended. This fund reflects revenues primarily from broad-based taxes such as individual income tax, the corporate income tax, and the sales tax. These amounts can be used for a variety of state government services.

**Nongeneral funds (NGF)**

This column shows recommended amounts from "nongeneral funds." These funds are earmarked by law for special purposes, such as federal grants for mandated programs, the motor fuels taxes for transportation needs, and tuition and fees for educational programs at state colleges and universities.

**Fiscal years**

The tables break out the Governor's proposals by year. "Fiscal Year 2001," the first year of the 2000-02 biennium, begins July 1, 2000, and ends June 30, 2001. "Fiscal Year 2002," the second year of the biennium, begins July 1, 2001, and ends June 30, 2002.

**All funds**

This column shows total recommendations, from both the general fund and nongeneral funds.

		Fiscal Year 2001			Fiscal Year 2002		
		General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>1</b>	<b>DEPARTMENT OF HUMAN SERVICES</b>						
<b>2</b>							
<b>3</b>	• <b>FY 2000 appropriation</b>	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000
<b>4</b>	• <b>Technical adjustments to base</b>	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000
<b>4</b>	• <b>Adjusted base budget</b>	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000
<b>5</b>	• <b>Recommended funding changes:</b>						
<b>6</b>	• <b>Title of proposed change</b>	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000
<b>6</b>	• <b>Total recommended funding changes</b>	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000
<b>7</b>	• <b>Total recommended funding</b>	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000
<b>8</b>	• <b>Percent change</b>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>9</b>	• <b>Position level:</b>						
<b>9</b>	• <b>FY 2000 appropriation</b>	00.0	00.00	00.00	00.0	00.00	00.00
<b>9</b>	• <b>Recommended position level changes</b>	00.0	00.00	00.00	00.0	00.00	00.00
<b>10</b>	• <b>Total recommended positions</b>	00.0	00.00	00.00	00.0	00.00	00.00

- 1) **FY 2000 appropriation.** Line 1 is the amount appropriated for the agency for the current fiscal year, 2000, as enacted by the 1999 General Assembly.
- 2) **Technical adjustments to base.** Line 2 includes all the technical and housekeeping adjustments to continue ongoing activities into the 2000-02 biennium, such as continuation costs for personnel, full funding of any items only partially funded for 2000, and removal of any one-time funding in 2000. See "technical adjustments" in the Glossary on page 13 for a more complete description of the technical adjustments.
- 3) **Adjusted base budget.** Line 3 is the net sum of Line 1 and Line 2, and represents the costs of continuing current services into the 2000-02 biennium.
- 4) **Recommended funding changes.** Line 4 shows the Governor's specific funding recommendations for significant policy changes for the agency. Each specific budget action is shown as a separate line item. Policy proposals with no budget impact do not appear on these tables. Proposals that affect only positions (not funding) also do not appear as a separate line, but are reflected under "Position Level" in "Recommended changes" (Line 9) and "Total Recommended Positions" (Line 10).

- 5) **Total recommended funding changes.** Line 5 is the net sum of all the individual funding changes proposed under Line 4.
- 6) **Total recommended funding.** Line 6 is the total funding proposed by the Governor for the 2000-02 biennium, i.e., the net total of the "Adjusted base budget" (Line 3) and the "Total recommended funding changes" (Line 5).
- 7) **Percent change.** Line 7 shows the percentage difference between the "FY 2000 appropriation" (Line 1) and the "Total recommended funding" (Line 6).
- 8) **Position level: FY 2000 appropriation** Line 8 shows the position level for the agency for the current fiscal year, 2000, as enacted by the 1999 General Assembly. **NOTE: Positions are expressed as full-time equivalents.**
- 9) **Position level: Recommended position level changes.** Line 9 is the net total of the Governor's specific proposals involving positions for the agency.
- 10) **Position level: Total recommended positions.** Line 10 is the total position level for the agency recommended by the Governor for the 2000-02 biennium. It represents the net total of the "FY 2000 Appropriation" (Line 8) and recommended position level changes (Line 9).